

City of San Antonio, Texas

# FY2016

PROPOSED OPERATING  
AND CAPITAL BUDGET

HIGHLIGHTS

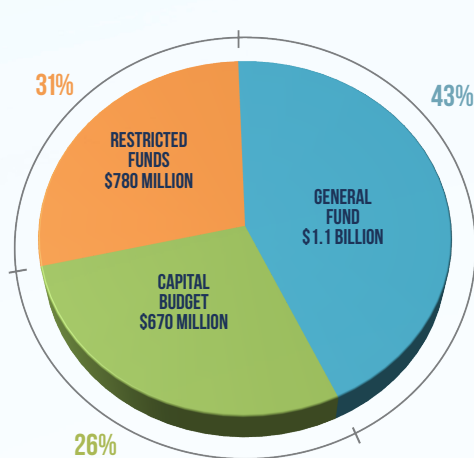


# OVERVIEW

The **FY 2016** proposed budget reflects City Council policy direction and community priorities. The budget decreases the City's property tax rate, increases funding to streets and sidewalks, and maintains public safety spending below **66%** of the general fund.

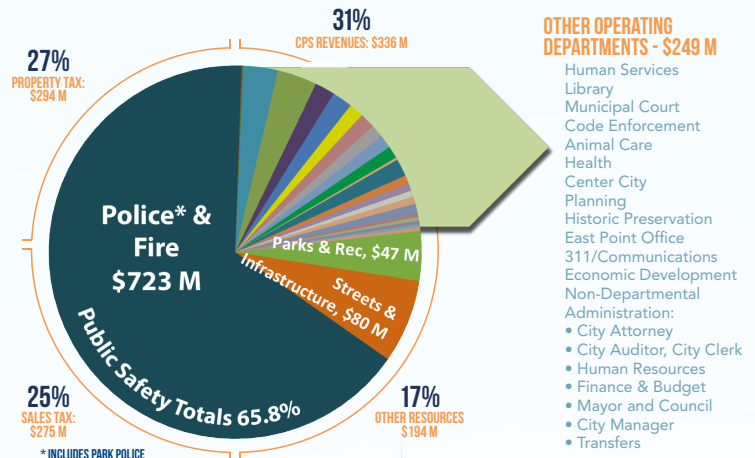
The budget adds a net of **172 positions**, mainly to operate and maintain new parks, libraries, the expansion of the convention center and for the South San Antonio Annexation.

## TOTAL CITY BUDGET & GENERAL FUND BUDGET



### TOTAL CITY BUDGET

The proposed budget is **\$2.5 billion** and is comprised of three parts — The General Fund, Restricted Funds (such as the Airport, Solid Waste, and Development Services) and the Capital Budget which includes the 2012 Bond Program, Park projects, Library projects, and the Convention Center Expansion.



### GENERAL FUND

The City's largest operating fund is the General Fund. The services paid by the General Fund include most basic City services such as Police, Fire, Streets, Parks, Library, Human Services, Health, Animal Care, and Code Enforcement. Police and Fire Services represent nearly **66%** of the General Fund Budget; the remaining **34%** is allocated to other important services such as Streets, Parks, Library, Code Enforcement, Health, and Human Services.

## CITY PROPERTY TAX RATE



A decrease of three quarters of a cent is included in the proposed budget. This decrease will save San Antonio taxpayers **\$6.1 million** in 2016.



## STREET MAINTENANCE

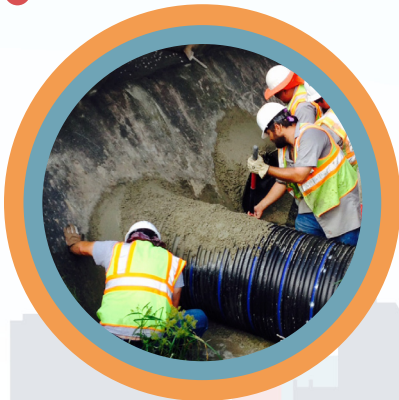
**\$23** million is added for Street Maintenance, increasing the Streets budget from **\$41** million to **\$64** million.

**56%** | INCREASE IN STREET MAINTENANCE FUNDING

## SIDEWALKS & PEDESTRIAN SAFETY

**\$10** million more in funding for sidewalks for a total of **\$15** million in 2016.

**\$10M** | MORE FOR SIDEWALKS AROUND SCHOOLS



## DRAINAGE

**\$12** million in new drainage improvements that will reduce flooding across the City is also included in the budget.

**\$12M** | FOR NEW DRAINAGE IMPROVEMENTS

## PARKS

The budget includes **\$1.9** million for the maintenance and security of new greenways and new park development completed as part of the 2012 bond program, including 260 acres of park land, 24 new miles of trails and other amenities.

**\$1.9M** | MAINTENANCE AND SECURITY  
OF NEW PARKS AND GREENWAYS

### NEW PARK AMENITIES IN FY 2016, INCLUDING:

- New exercise trails at Lincoln, Cuellar, San Pedro, Cathedral Rock and Gold Canyon.
- New dog parks at Lady Bird Johnson, Southside Lions and Nani Falcone.
- New pavilions or shade covers at Coliseum, Farias and New Territories.
- New skate parks at Pearsall and Heritage Duck Pond.



## ANIMAL CARE

Resources of **\$800,000** are included to open a new spay and neuter surgery clinic at Brooks City Base. The budget continues the funding of **\$390,000** added in the FY 2015 mid-year budget adjustment (\$200,000 for spay and neuter surgeries and \$190,000 for Community Outreach).

**\$800,000** | NEW SPAY & NEUTER  
SURGERY CLINIC



## LIBRARIES

**\$2.8M** | NEW LIBRARY FUNDING

Two new libraries are scheduled to open in 2016 (CD2 and CD6). The Budget adds **\$560,000** to the last quarter of the fiscal year to begin operations at the two new libraries. 34 new positions are added.

### ADDITIONAL FUNDING FOR OUR LIBRARIES, INCLUDING:

- **\$1** million for library technology.
- **\$1.2** million for maintenance, furniture, and security at nine libraries *including* Las Palmas, Landa, Brook Hollow, Thousand Oaks, and Great Northwest.



## HUMAN SERVICES

The budget includes funding for operations of the Council District 10 and Council District 3 Senior Centers. The CD10 Senior center will be operational in the fall of 2015 and the CD3 Senior center is scheduled to be open in FY 2017.

**TWO** | NEW SENIOR CENTERS IN COUNCIL DISTRICT 10 AND COUNCIL DISTRICT 3





# PUBLIC SAFETY ● — — — — —

## TECHNOLOGY AND EQUIPMENT:

Funds are added for new body cameras (\$3 Million); a gun-shot detection pilot program (\$280,000); and replacement of public safety equipment including tasers, in-car video, bunker gear, power stretchers, fitness equipment and fire station furniture (\$5 million).



## SOUTH SAN ANTONIO ANNEXATION:

The budget includes funding to add **48** uniforms (42 firefighters and 6 police officers) needed for the annexation of the area formerly known as City South. This area is scheduled to be annexed in December 2016. Funding for two interim fire stations and equipment is included in the capital budget. 6 uniform police officers currently performing billing and administrative duties in the off-duty employment office will be re-deployed to South San Antonio annexation area for neighborhood patrol.

## FIRE/EMS SERVICES:

The budget adds **9** new uniform Fire positions, including **1** uniform position for high rise building fire inspections and **8** EMS positions for the Fire Department's Mobile Integrated Healthcare program.

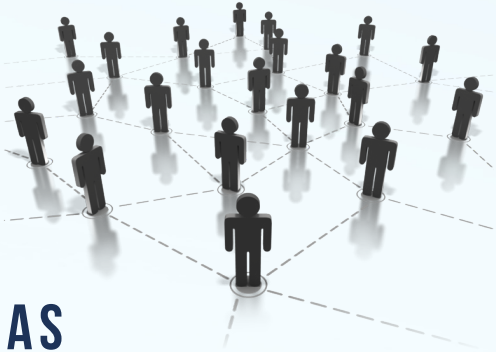


## AFFORDABLE PUBLIC SAFETY:

The Proposed FY 2016 Budget keeps the public safety budget at less than 66% of the General Fund, as directed by the City Council, by reflecting the City's March 20th proposal to the police union. The Proposed Budget includes 8.8% in wage increases for uniformed employees in fiscal years 2016, 2017 and 2018; has the City covering the cost of healthcare for employees, while employees share in the cost of healthcare for their dependents. The City's proposal also phases out the City's contribution to the police and fire legal fund, continues job related tuition reimbursement; increases mileage limits of police cruisers, and eliminates the evergreen clause.

## CIVILIAN COMPENSATION ● — — — — — ●

The budget increases the City's Entry Wage from \$11.47/hr to \$13/hr effective January 1, 2016. Also includes a 2% Cost of Living Adjustment, continuation of the tenure-based Step Pay Plan, and Performance Pay for professional staff and managers.



## ● OTHER PROGRAM AREAS

### SOLID WASTE FUND:

The Budget implements Variable Rate Pricing (VRP) also known as Pay-As-You-Throw. Program is key to achieve a goal of 60% recycling by 2025.

Today's monthly fee is \$20.93. Depending on the cart size the fee in FY 2016 would be **\$20.43** (small cart); **\$20.93** (medium cart); and **\$22.18** (large cart).



SMALL (48 gal)

**\$20.43**



MEDIUM (64 gal)

**\$20.93**



LARGE (96 gal)

**\$22.18**

### STORM WATER FUND:

The Budget implements new impervious cover methodology generating **\$3.7** million in additional revenue in FY 2016 allowing for:

- More mowing. 2 additional cycles for channels and rights-of way (from 4 to 6); and 3 more cycles for medians (from 9 to 12).
- Maintenance of 51 new high water detection sites (from 41 to 92).
- Increase street sweeping by about 10%.



*Before the budget goes to the City Council for approval on September 10<sup>th</sup>, we want to hear from you. Please join us for one of our five open house nights or two public budget hearings and let us know what you think.*

## BUDGET OPEN HOUSE NIGHT

DATE	LOCATION	TIME
Monday, August 17	<b>Northeast Service Center - Tool Yard</b> (Budget Open House) 10303 Tool Yard	6:00 p.m.
Tuesday, August 18	<b>Port San Antonio Conference Center</b> (Budget Open House) 102 Mabry Dr.	6:00 p.m.
Wednesday, August 19	<b>Public Budget Hearing</b> (City Council Chambers) 114 W. Commerce St.	6:00 p.m.
Thursday, August 20	<b>Copernicus Community Center</b> (Budget Open House) 5003 Lord Road	6:00 p.m.
Monday, August 24	<b>Alicia Trevino Lopez Senior Center</b> (Budget Open House) 8353 Culebra Rd.	6:00 p.m.
Tuesday, August 25	<b>Hardberger Park, Ecology Center</b> (Budget Open House) 8400 N.W. Military Highway	6:00 p.m.
Wednesday, September 2	<b>Public Budget Hearing</b> (City Council Chambers) 114 W. Commerce St.	6:00 p.m.



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